

Overview

Comprehensive Community Care of Sedgwick County (COMCARE) identifies and responds to the mental health and substance abuse treatment needs of adults, families, and children. COMCARE is one of twenty-nine Community Mental Health Centers operating in the State of Kansas.

Revenue and Expenditure Summary

Expenditure Summary

Program	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Administration & Operations Program	2,590,714	2,286,782	2,293,765	0.3%
Community Support Services Program	6,923,177	10,639,185	8,168,771	-23.2%
Center City Homeless Program	1,047,280	2,123,892	1,477,360	-30.4%
Family & Children Community Services	3,213,213	6,464,249	4,870,274	-24.7%
Olds Program	45,235	335,067	335,067	0.0%
Clinical Programs	5,617,011	7,561,384	6,445,683	-14.8%
Total	19,436,630	29,410,559	23,590,920	-19.8%

Expenditures by Category

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	10,215,558	14,946,062	13,193,256	-11.7%
Contractual Services	5,998,143	11,165,266	9,304,821	-16.7%
Commodities	469,184	570,394	395,407	-30.7%
Capital Improvements	-	1,901	-	-100.0%
Capital Outlay	231,545	180,071	44,287	-75.4%
Interfund Transfers	2,522,200	2,546,865	653,149	-74.4%
Total	19,436,630	29,410,559	23,590,920	-19.8%
Grant Revenue	12,994,255	22,824,179	17,303,675	-24.2%
Fee Revenue				
General County Revenue	6,442,375	6,586,380	6,287,245	-4.5%

COMCARE Fund Revenue Summary

Summary of Revenue	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Taxes	4,619,012	3,688,036	3,307,423	-10.3%
Intergovernmental	3,195	-	-	
Charges for Services	1,144,389	1,133,000	1,349,000	19.1%
Miscellaneous Revenue	14,855	-	-	
Reimbursements	1,770	-	-	
Interfund Transfers	1,075,980	1,075,980	1,075,980	0.0%
Subtotal Current Revenue	6,859,201	5,897,016	5,732,403	-2.8%
Unencumbered Cash	689,364	-	-	
Restricted Unencumbered Cash	240,351	689,364	554,842	-19.5%
General County Revenue	7,788,916	6,586,380	6,287,245	-4.5%

Comprehensive Community Care (COMCARE) Department Summary

Mission Statement:

To provide a person-centered, family-focused, culturally competent array of services to all individuals and families with mental health and/or substance abuse needs.

**Sedgwick County
Board of Commissioners
2002 Priorities:**

- ✓ Youth Services*
- ✓ Process Improvement & Collaboration*
- ✓ Demographics*
- ✓ Economic Development*
- ✓ Quality of Life*

Overview

Administration and Operations provides business services for the entire COMCARE organization to allow employees to focus on the organization's core business functions and customer populations. These services include information technology, contract monitoring, budgeting, financial services payroll, patient billing, purchasing, security, and facilities management.

In addition, Administration & Operations manages the Court Holds program, whereby COMCARE pays a per-diem rate to Via Christi Medical System to care for indigent psychiatric patients who are under court order to receive treatment for their conditions. Other programs in Administration & Operations include Community Relations & Marketing, the Evaluation & Treatment Center, and Administrative Support.

This program is funded with a combination of grant resources and general County revenues. The largest expenditure item is personnel and benefits, which consumes 68% of the 2002 budget. Personnel and benefits expenditures were reduced in 2002 as a result of a one-time reduction in Health and Life Insurance and the elimination of Worker's Compensation. The County has accumulated adequate resources in its reserve funds to pay these expenditures. The 2002 budget also includes a 3% general salary increase for all County employees.

Expenditure Summary

Subprogram	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Operations	776,847	819,776	802,160	-2.1%
Administration	1,707,117	1,195,002	1,176,103	-1.6%
Evaluation & Treatment	11,175	80,000	11,175	-86.0%
Community Relations	56,847	67,246	64,180	-4.6%
Administrative Support	38,728	124,758	240,147	92.5%
Total	2,590,714	2,286,782	2,293,765	0.3%

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	1,354,624	1,484,239	1,561,794	5.2%
Contractual Services	207,123	280,960	218,173	-22.3%
Commodities	37,843	44,924	38,690	-13.9%
Capital Improvements	-	1,901	-	-100.0%
Capital Outlay	20,385	-	-	-
Interfund Transfers	970,739	474,758	475,108	0.1%
Total	2,590,714	2,286,782	2,293,765	0.3%
Grant Revenue	38,728	124,758	240,147	92.5%
Fee Revenue				
General County Revenue	2,551,986	2,162,024	2,053,618	-5.0%

COMCARE Administration & Operations

Goals:

- Ensure the accuracy, safety and accountability of departmental cash management.
- Ensure accountability in service protection.
- Review all COMCARE programs to ensure compliance with Federal, State and other administrative entities in the provision of behavioral healthcare services.
- Ensure timely response to unusual occurrences.
- Increase safety in the workplace.

Sedgwick County Board of Commissioners

2002 Priorities:

- Youth Services
- Process Improvement & Collaboration
- Demographics
- Economic Development
- Quality of Life

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Number of unannounced audits of departmental funds	4	6	8
Percentage of initial help responses completed within 24 hours	N/A	85%	90%
Percentage of applicable contracts monitored through two or more site visits	N/A	80%	85%
Percentage of charts reviewed	N/A	25%	25%
Percentage of reviewed charts that meet compliances standards	N/A	95%	95%
Percentage of new employees trained within 60 days of employment	N/A	65%	75%
Percentage of COMCARE sites with a trained intervention response team	N/A	70%	100%

**COMCARE
Administration &
Operations****Administration & Operations Staffing Detail**

Code	Classification	Range	2001 FTE	2002 FTE	2002 Budget
KIG	Director of Human Services	33	1.00	1.00	97,580
KID	Assistant Director of Mental Health	30	1.00	1.00	66,593
KJC	Director of Clinical Services	27	1.00	1.00	54,944
KJB	Director of Children and Family	27	1.00	1.00	58,147
KJA	Director - Operations	26	1.00	1.00	60,241
KJG	Quality Assurance Coordinator	26	1.00	1.00	49,984
KEO	Departmental Controller	24	1.00	1.00	43,903
KBF	Senior Administrative Officer	23	2.00	2.00	95,937
KXB	Customer Support Analyst	22	1.00	1.00	36,520
KJH	Prevention Education Specialist	22	1.00	1.00	44,691
KBG	Administrative Officer	21	1.00	1.00	34,143
KB6	Executive Secretary	20	1.00	1.00	41,133
KXD	Product Support Analyst I	19	2.00	2.00	66,618
KOP	Maintenance Supervisor	19	1.00	1.00	34,926
KBI	Administrative Assistant	18	1.00	1.00	26,881
KTU	Security Coordinator	16	1.00	1.00	32,434
KOR	Senior Maintenance Worker	16	1.00	1.00	29,827
KDM	Patient Billing Representative	16	4.00	4.00	104,794
KDB	Office Specialist	15	1.00	1.00	27,254
KOS	Building Maintenance Worker	14	1.00	1.00	30,722
KIC	Chief Clinical Director	0	0.50	0.50	80,000
Direct Employee Totals			25.50	25.50	1,117,272
Longevity					8,895
Overtime					6,500
Part-time/Temporary					-
Benefits					250,263
Budgeted Savings					(56,308)
Total County-Funded Personnel Cost					1,326,622
Non-County Funded Personnel Cost					235,172
Total Personnel Cost					1,561,794






**Sedgwick County
Board of Commissioners**
2002 Priorities:
 ☞ Youth Services
 ☞ Process Improvement & Collaboration
 ☞ Demographics
 ☞ Economic Development
 ☞ Quality of Life

Overview

The Community Support Services (CSS) program assists adult consumers with severe and persistent mental illnesses to live a healthful, independent, and productive lifestyle within the Sedgwick County community. CSS assists these consumers by guiding them into a recovery model of transition and full community integration through a variety of support services necessary for mental health consumers to gain meaningful lives and a sense of greater control.







Consumers receiving services from CSS experience difficulties in conducting normal social functions that are required to live and interact within a community and are more susceptible to social dangers. They are often challenged by the establishment and preservation of social relationships, the cleaning and maintenance of a home, and proper health care. Many mental health consumers also lack the proper skills required to pursue employment opportunities or additional educational training. To qualify for services, mental health consumers must be diagnosed with a severe and persistent mental illness, such as schizophrenia, a bipolar disorder, or depression, and meet qualifying criteria related to the duration of their illness and the degree of disability. In addition, the consumers must have been hospitalized or institutionalized for their mental illness at least once in their lifetime or require court ordered treatment.

Included within CSS are a variety of different subprograms that help consumers remain in the community and out of State institutions. They include:











-  **Case Management-** These services are provided to individuals to help them obtain and learn to use needed community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Some examples of assistance include: how to get back into school, get a pet, obtain Social Security Benefits, use a food bank or get food stamps, and arrange for nursing services. In addition, a specialized discharge team works directly with Osawatomie State Hospital to return capable consumers to their community. Upon discharge, case managers then assist the consumer with local treatment and housing options, life skills, and community integration.
-  **Clinical Services-** Individual and group psychotherapy designed for CSS consumer's, including specialized programs for sexual trauma, drug addictions, and dual diagnosis are provided by this subprogram. The subprogram also offers nursing support through in-home assessments, medication management, and education through personal interaction and formal classes on medication, health, wellness, and relapse prevention.
-  **Supported Employment-** Employment and education specialists provide direct assistance in skill and interest assessment, resume writing, interview practice, career exploration, job placement, student financial assistance, coursework selection and other supports related to returning to work or school.
-  **Crisis Respite Services-** Twelve supervised respite beds are available for use by mental health consumers through a contract with the Mental Health Association. These beds are used primarily to avoid hospitalization or help mental health consumers make a transition from a State hospital to the community. Length of stay is limited to three weeks and consumers must maintain a structured activity in the community while using the beds.
-  **Community Integration-** This subprogram offers services in natural community settings in which consumers practice social and practical skills that will assist in their reintegration into the community. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings. To assist in the treatment planning, occupational therapists conduct individual assessments of consumer skills and develop strategies to improve learning and the practice of specific life skills.

COMCARE Community Support Services Program

Goals:

-   **Improve functioning and status of individuals with mental illness in the life domains of health, independent living, vocational, educational, social, and leisure activities by implementing a "wellness and relapse prevention" program utilizing nursing staff, partial hospital, and psychosocial groups.**
-   **Provide an array of groups, individual assessments, and support and develop a base of employers to increase the number of consumers able to gain and retain paid employment.**
-   **Review the data collected in the first annual consumer satisfaction survey with multiple stakeholders to plan for more consumer responsive services.**

Sedgwick County Board of Commissioners 2002 Priorities:

-   **Youth Services**
-   **Process Improvement & Collaboration**
-   **Demographics**
-   **Economic Development**
-   **Quality of Life**

- Affiliate Billing-** CSS routinely purchases a variety of specific services for mental health consumers through affiliated organizations. These organizations include Via Christi, the Mental Health Association, the Breakthrough Club, and Catholic Social Services. The services traditionally purchased from these organizations include medical and attendant care, case management, and community integration projects.
- Breakthrough Club-** This organization is operated by club members that are currently or were previously diagnosed with a mental illness. The organization assists in treatment by providing social activities, employment opportunities, and self-advocacy.
- Arrowhead West, Inc.-** Through this program, supported apartment living is provided for 9 mental health consumers.
- Compeer-** To increase community integration through social interaction and support, Compeer provides a mentoring program that matches volunteers with mental health consumers.

Through recent internal evaluations of COMCARE's services, COMCARE has identified restrictions in the delivery of some services compared to the service needs of consumers, including access limitations. Consequently, COMCARE has revised its fee schedule, updated other financial arrangements, and pursued increased grant funding to gain the proper resources to improve service delivery. Included in the 2002 budget is a \$528,632 increase in personnel and benefits expenditures from non-County sources to improve services. Of this amount, \$329,768 is included in CSS's Clinical Services subprogram. The 2002 budget also includes \$161,350 to staff 2.5 full-time equivalent positions in the County Jail to provide clinical services.

The 2002 budgeted expenditures for personnel and benefits decreased as a result of the reduction in Health and Life Insurance costs and the elimination of Worker's Compensation costs for 2002. The County accumulated adequate amounts in reserves to reduce these costs. This program is supported by a combination of grant resources and general County revenues. This program employs 121 full-time equivalent positions. The 2002 budget includes a 3% general salary increase for all County employees. The table below outlines program expenditures by subprogram.

Expenditure Summary

Subprogram	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Compeer	46,426	57,176	57,176	0.0%
Community Integration	890,271	1,152,094	975,202	-15.4%
Clinical Services	722,758	813,956	1,169,546	43.7%
Crisis Respite Services	91,958	91,958	91,958	0.0%
Case Management	4,658,154	5,614,223	3,152,988	-43.8%
Supported Employment	200,441	410,601	252,838	-38.4%
Arrowhead West, Inc.	85,102	85,103	85,103	0.0%
Cell DYN-Lab Testing	12,177	25,114	15,000	-40.3%
Affiliate Billing	-	2,153,070	2,153,070	0.0%
Breakthrough Club	215,890	225,890	215,890	-4.4%
Rent Assistance Grant	-	10,000	-	-100.0%
Total	6,923,177	10,639,185	8,168,771	-23.2%

COMCARE Community Support Services Program

**Sedgwick County
Board of Commissioners
2002 Priorities:**

- Youth Services*
- Process Improvement & Collaboration*
- Demographics*
- Economic Development*
- Quality of Life*

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	3,401,234	4,701,967	4,040,550	-14.1%
Contractual Services	2,801,262	5,308,981	3,946,296	-25.7%
Commodities	176,656	196,903	61,100	-69.0%
Capital Improvements	-	-	-	
Capital Outlay	83,730	69,094	-	-100.0%
Interfund Transfers	460,295	362,240	120,825	-66.6%
Total	6,923,177	10,639,185	8,168,771	-23.2%
Grant Revenue	5,487,747	9,146,920	6,715,328	-26.6%
Fee Revenue				
General County Revenue	1,435,430	1,492,265	1,453,443	-2.6%

**COMCARE
Community Support
Services Program****2002 Performance Measurement Summary**

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Total number of consumers served annually	1,082	1,150	1,200
Percent of consumers living independently	81%	86%	86%
Percent of consumers competitively employed	17%	20%	22%
Percent of consumers involved in some form of educational activity	11%	13%	15%
Rate 3.6 or better on Satisfaction Survey	3.79%	3.6%	3.6%

Community Support Services Staffing Detail

Code	Classification	Range	2001 FTE	2002 FTE	2002 Budget
KIH	Advanced Registered Nurse Practitioner	29	2.00	2.00	123,908
KJE	Director Community Support Services	27	1.00	1.00	57,007
KIK	Project Manager	24	2.00	2.00	107,543
KIV	Senior Social Worker	22	2.00	2.00	87,183
KIL	Clinical Psychologist	22	2.00	2.00	89,421
KIY	Psychiatric Nurse	21	1.50	1.50	70,192
KI9	Field Case Manager	16	6.00	6.00	156,248
KIX	Case Manager	16	4.50	4.50	119,034
KDB	Office Specialist	15	2.00	2.00	49,269
KIE	Clinical Director	0	1.00	1.00	144,000
Direct Employee Totals			24.00	24.00	1,003,805
Longevity					6,465
Overtime					-
Part-time/Temporary					10,920
Benefits					198,833
Budgeted Savings					(50,514)
Total County-Funded Personnel Cost					1,169,509
Non-County Funded Personnel Cost					2,871,041
Total Personnel Cost					4,040,550

**Sedgwick County
Board of Commissioners
2002 Priorities:**

-  Youth Services
-  Process Improvement & Collaboration
-  Demographics
-  Economic Development
-  Quality of Life

Overview

The Center City Homeless Program was established in 1988 to serve homeless adults diagnosed with a serious mental illness. It's objective is to stabilize homeless consumers' mental health status and daily living needs with an emphasis on housing and employment. The program provides comprehensive mental health services, including psychiatric care, individual and group psychotherapy, mental illness/chemical addiction counseling, and intensive case management. Another vital component of the program is the assertive outreach team. The team searches the streets, under bridges, and into shelters to engage individuals who are not involved in mental health services and are resistant to accepting treatment for needed services.

The Center City Homeless Program is funded primarily by a Federal Homeless Block Grant that requires the County to match a percentage of the funding received. The County also funds the Homeless Assistance subprogram where financial assistance is distributed to the overflow shelters in the community. In addition, the program also receives a Hunter Health Clinic Grant that funds one mental health therapist.

The 2002 budget for personnel and benefits costs decreased as a result of the reduction in Health and Life Insurance costs and the elimination of Worker's Compensation costs for 2002, and anticipated reductions in grant funding. For the County supported positions, the County has accumulated adequate resources in reserves to reduce these costs. This program employs 21 full-time equivalent employees. Included in the 2002 budget is a 3% general salary increase for all County employees.

Expenditure Summary

Subprogram	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Homeless Assistance	7,500	7,500	7,500	0.0%
Homeless Block Grant	958,130	2,007,525	1,389,543	-30.8%
Hunter Health Clinic	81,650	108,867	80,317	-26.2%
Total	1,047,280	2,123,892	1,477,360	-30.4%

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	633,704	1,086,445	807,274	-25.7%
Contractual Services	371,597	454,383	628,904	38.4%
Commodities	17,642	33,643	26,966	-19.8%
Capital Improvements	-	-	-	-
Capital Outlay	13,735	26,024	-	-100.0%
Interfund Transfers	10,602	523,397	14,216	-97.3%
Total	1,047,280	2,123,892	1,477,360	-30.4%
Grant Revenue	894,813	1,954,940	1,315,663	-32.7%
Fee Revenue				
General County Revenue	152,467	168,952	161,697	-4.3%

COMCARE Center City Homeless Program

Goals:

- ☞ To reduce homelessness by assisting homeless individuals to access needed mental health services.
- ☞ To assist homeless individuals who have a serious mental illness to live independently in the community.
- ☞ Increase public understanding of homeless and mental illness.

Sedgwick County Board of Commissioners 2002 Priorities:

- ☞ Youth Services
- ☞ Process Improvement & Collaboration
- ☞ Demographics
- ☞ Economic Development
- ☞ Quality of Life

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Number of homeless adults contracted through outreach efforts	960	1,000	1,000
Homeless adults enrolled into mental health services	75	100	100
Homeless adults served by case management	120	125	
Percent of consumers served by case management who live independently in the community	84%	84%	84%
Number of community educational activities	2	2	2

**COMCARE
Center City Homeless
Program****Center City Homeless Program Staffing Detail**

Code	Classification	Range	2001 FTE	2002 FTE	2002 Budget
KIE	Field Case Manager	16	1.00	1.00	26,502
KIE	Clinical Director	0	0.50	0.50	67,500
	Direct Employee Totals		1.50	1.50	94,002
	Longevity				300
	Overtime				-
	Part-time/Temporary				-
	Benefits				19,170
	Budgeted Savings				(4,715)
	Total County-Funded Personnel Cost				108,757
	Non-County Funded Personnel Cost				698,517
	Total Personnel Cost				807,274

**Sedgwick County
Board of Commissioners
2002 Priorities:**
 ☞ Youth Services
 ☞ Process Improvement &
 Collaboration
 ☞ Demographics
 ☞ Economic Development
 ☞ Quality of Life

Overview

Family and Children Community Services (FCCS) assists children and adolescents with severe emotional disturbances and social problems that disrupt the community, school, or family relationships to remain in their homes when possible. Often, these are children who have become at risk for out-of-home placement or psychiatric hospitalization or institutionalization. The Family and Children Community Services program is based on the belief that children and adolescents, regardless of their disability, are best raised at home or a home-like setting.

To keep children in their homes, Family & Children Community Services provides an array of services based on the needs of the child or adolescent and their families. These services include the following:

- ✍ **Juvenile Court Clinic**- This subprogram provides court-ordered psychological evaluations for the Adult and Juvenile Departments of the Eighteenth Judicial District. The evaluations conducted include competency to stand trial, pre-sentencing, sexual offender assessments, and evaluations of overall functioning.
- ✍ **275 Project**- Family and Children Community Services was awarded 275 Project by the Department of Social and Rehabilitation Services (SRS) to reduce the number of youth entering SRS custody. The subprogram works to identify and provide the necessary medication or psychological therapy to non-abused, non-neglected youth at risk for SRS intervention and custody.
- ✍ **Children's Program**- This subprogram provides the majority of the services offered by FCCS.
 - **Case Management**- A case manager is assigned to each child or adolescent to coordinate all services required to help the child remain in the home. These services may include therapeutic services, medication assessments and checks, or social activities provided by FCCS and other community partners.
 - **Clinical Interventions**-Clinical treatment services are provided to children and their families through individual, group, and play therapy. Group therapy has proven to be an effective treatment for issues that may cause or exacerbate a severe emotional disturbance. Current group therapies offered by the program include: Children Dealing with Grief and Loss, Children of Alcoholics, Anger Management, Conduct Disorders, and Sexual Abuse Survivors.
 - **Project Wraparound Wichita**- This project, funded by a State grant, places mental health services in two local elementary schools to prevent school violence by diagnosing and intervening with children that are or show symptoms of a severe emotional disturbance.
 - **Affiliate Programs**- Several services offered by FCCS are provided through contractual arrangements with local service providers. These services include:
 - ✍ **In-Home Family Therapy**-Clinical services are provided through this program to families with children and adolescents diagnosed with a severe emotional disturbance. A master-level therapist meets with the family in their home to provide therapy and identify family issues that affect the child and the household. Traditionally, these therapy services are provided for up to 90 days.
 - ✍ **Parent Support Services**-Under this program, parents of children with severe emotional disturbances provide support services to other parents.
 - ✍ **Transitional Age Program**-This program offers academic and independent living skills assistance to young people, age 16-24, transitioning into adulthood.

COMCARE Family & Children Community Services

Goals:

- ✍✍ **Maintain children with severe emotional disturbances (SED) in the community by the appropriate provision of therapeutic, psychiatric, and case management services.**
- ✍✍ **Continue to focus efforts to divert children from the state hospital whenever possible.**

*Sedgwick County
Board of Commissioners
2002 Priorities:*

- ✍✍ **Youth Services**
- ✍✍ **Process Improvement & Collaboration**
- ✍✍ **Demographics**
- ✍✍ **Economic Development**
- ✍✍ **Quality of Life**

The 2002 budget for personnel and benefits expenditures decreased as a result of the reduction in Health and Life Insurance costs and the elimination of Worker's Compensation costs for 2002. The County accumulated adequate amounts in reserves to reduce these costs. Included in the 2002 budget is a 3% general salary increase for all county employees. This program is supported by a combination of grant resources and general County revenues, although a large majority, 95%, of resources comes from grants.

Expenditure Summary

Subprogram	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Juvenile Court Clinic	171,244	236,283	230,714	-2.4%
275 Project	17,163	326,828	326,828	0.0%
Children's Program	3,024,806	5,901,138	4,312,732	-26.9%
Total	3,213,213	6,464,249	4,870,274	-24.7%

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	1,205,511	2,641,386	1,855,947	-29.7%
Contractual Services	1,839,122	3,576,513	2,903,927	-18.8%
Commodities	68,160	132,704	69,400	-47.7%
Capital Improvements	-	-	-	
Capital Outlay	47,486	50,146	15,000	-70.1%
Interfund Transfers	52,934	63,500	26,000	-59.1%
Total	3,213,213	6,464,249	4,870,274	-24.7%
Grant Revenue	3,041,969	6,227,966	4,639,560	-25.5%
Fee Revenue				
General County Revenue	171,244	236,283	230,714	-2.4%

COMCARE Family & Children Community Services

*Sedgwick County
Board of Commissioners
2002 Priorities:*
☞☞ Youth Services
*☞☞ Process Improvement &
Collaboration*
☞☞ Demographics
☞☞ Economic Development
☞☞ Quality of Life

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Number of youth served by case management	270	280	300
Percentage of youth served by case management remaining in their home or community	93%	93%	93%
Percentage of youth served by case management with two or more school suspensions	7%	6%	6%
Percentage of youth served by case management expelled from school	1%	1%	1%
Percentage of youth served by case management with a school attendant rate of 75%	94%	95%	95%
Total number of children served by FCCS	600	600	650
Percentage of youth hospitalized less than 45 days	99%	99%	99%
Monthly average of children hospitalized at the state hospital	1	1	1

Family & Children Community Services Staffing Detail

Code	Classification	Range	2001 FTE	2002 FTE	2002 Budget
KJF	Senior Clinical Psychologist	26	2.00	2.00	98,027
KIL	Clinical Psychologist	22	1.00	1.00	36,973
KDB	Office Specialist	15	2.00	2.00	52,977
	Direct Employee Totals		5.00	5.00	187,977
	Longevity				960
	Overtime				-
	Part-time/Temporary				-
	Benefits				42,487
	Budgeted Savings				(9,447)
	Total County-Funded Personnel Cost				221,977
	Non-County Funded Personnel Cost				1,633,970
	Total Personnel Cost				1,855,947

COMCARE
Family & Children
Community Services

Sedgwick County
Board of Commissioners
2002 Priorities:
☞☞ Youth Services
☞☞ Process Improvement & Collaboration
☞☞ Demographics
☞☞ Economic Development
☞☞ Quality of Life

Overview

As part of the Board of County Commission's emphasis to provide programs aimed at reducing the number of juveniles entering the criminal justice system, the Olds Program was established in 2000 through the Department of Community Health to reach at-risk pregnant women and infants. Services are provided by specially trained field nurses to ensure women enrolled in this program receive adequate health care before, during, and after their pregnancy. Also, nurses may refer patients to various social service agencies in an effort to enhance the living environment for these women and their children. Studies have shown that by enhancing this environment, there is a decreased likelihood the child will become involved in criminal and/or anti-social behavior.

This program was initiated in 2000 with resources totaling \$1,005,200. The Budget Summary below allocates that funding equally over the three years the Board of County Commissioners committed to when the program was authorized.

This program employs 8 full-time equivalent employees.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	27,316	299,180	299,180	0.0%
Contractual Services	2,087	17,440	17,440	0.0%
Commodities	2,973	14,160	14,160	0.0%
Capital Improvements	-	-	-	
Capital Outlay	12,859	4,287	4,287	0.0%
Interfund Transfers	-	-	-	
Total	45,235	335,067	335,067	0.0%
Grant Revenue	45,235	335,067	335,067	0.0%
Fee Revenue				
General County Revenue	-	-	-	

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Number of unduplicated clients served	N/A	125	125
Number of pregnant clients	N/A	56	56
Number of postpartum clients	N/A	51	51
Number of infant clients	N/A	18	18
Number of referrals to community agencies	N/A	130	130
Number of referrals for services that are followed-up	N/A	117	117

COMCARE Olds Program

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